

STATE OF MISSOURI
SUMMARY OF APPROPRIATION ACTIVITY BY DEPARTMENT
ALL FUNDS
FOR THE APPROPRIATION YEAR 2009

	Appropriations	Expenditures and Transfers Out June 30, 2009	Lapse Period Corrections and Transfers Out	Total Expenditures and Transfers Out	Reappropriations to 2010	Lapse of Appropriations
Legislature	\$ 36,577,666.00	\$ 34,672,282.84	\$ ---	\$ 34,672,282.84	\$ ---	\$ 1,905,383.16
Judiciary	234,660,360.00	223,608,171.57	(349.50)	223,607,822.07	---	11,052,537.93
Executive	135,174,099.00	105,343,709.06	(60.00)	105,343,649.06	---	29,830,449.94
Office of Administration	1,552,010,773.43	1,400,605,737.43	(9,154.54)	1,400,596,582.89	37,351,074.00	114,063,116.54
Agriculture	81,457,572.59	59,995,020.86	(220.50)	59,994,800.36	628,419.00	20,834,353.23
Insurance, Financial Institutions and Professional Registration	38,540,702.00	31,528,211.21	4,042.50	31,532,253.71	---	7,008,448.29
Conservation	185,734,310.65	149,609,517.59	---	149,609,517.59	22,881,188.00	13,243,605.06
Economic Development	360,468,347.00	264,713,039.38	220.37	264,713,259.75	695,000.00	95,060,087.25
Elementary and Secondary Education	5,467,711,927.50	5,242,140,488.68	(3,773.13)	5,242,136,715.55	15,599,659.00	209,975,552.95
Higher Education	1,564,611,739.44	1,308,279,177.25	---	1,308,279,177.25	210,687,560.00	45,645,002.19
Health and Senior Services	921,509,169.63	893,106,899.57	(90.09)	893,106,809.48	4,451.00	28,397,909.15
Transportation	2,822,419,057.00	2,458,217,880.02	(873,065.48)	2,457,344,814.54	7,912,480.00	357,161,762.46
Labor and Indus- trial Relations	149,277,373.98	119,491,712.93	(4,940.96)	119,486,771.97	2,581,586.00	27,209,016.01
Mental Health	1,307,191,301.59	1,188,330,612.87	1,718.72	1,188,332,331.59	30,992,977.00	87,865,993.00
Natural Resources	611,277,281.14	368,029,020.02	1,501.04	368,030,521.06	16,855,617.00	226,391,143.08
Public Safety	887,701,852.31	586,288,809.44	4,476.22	586,293,285.66	94,317,096.00	207,091,470.65
Revenue	1,913,191,825.00	1,881,879,068.08	(35,821.21)	1,881,843,246.87	315.00	31,348,263.13
Social Services	7,565,523,018.37	6,994,974,333.57	(2,174.36)	6,994,972,159.21	19,027,743.00	551,523,116.16
Corrections	<u>770,402,780.87</u>	<u>705,001,870.36</u>	<u>(883.96)</u>	<u>705,000,986.40</u>	<u>18,935,539.00</u>	<u>46,466,255.47</u>
Subtotals	26,605,441,157.50	24,015,815,562.73	(918,574.88)	24,014,896,987.85	478,470,704.00	2,112,073,465.65
Appropriated Transfers Out	8,948,812,306.00	8,400,880,696.31	846.28	8,400,881,542.59	---	547,930,763.41
Court Ordered Desegregation Payments (Note 4)	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>---</u>	<u>10,000,000.00</u>	<u>---</u>	<u>---</u>
Totals	<u>\$ 35,564,253,463.50</u>	<u>\$ 32,426,696,259.04</u>	<u>\$ (917,728.60)</u>	<u>\$ 32,425,778,530.44</u>	<u>\$ 478,470,704.00</u>	<u>\$ 2,660,004,229.06</u>

The notes are an integral part of this report.